

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 395 - East Wash State Historical Society

Acquire and Maintain Cultural, Artistic, and Historic Collections

The Museum Collection and the Library/Archives Departments manage the collection of art, artifacts, and archival material in three disciplines: Fine Art, Regional History, and American Indian and other cultures. These departments collaborate with discipline curators and outside partners to acquire material that reflects the cultural, artistic, and historic development of eastern Washington. They are responsible for the preservation, documentation, access, security, and legal transactions for over 65,000 objects, 400,000 photographs, 10,000 books, and 4,200 lineal feet of archival material. Library/Archives serves over 1,800 patrons annually and provides research resources for museum staff. An average of 1,000 objects from its permanent collection are prepared for and maintained on exhibition each year in exhibition space and in the historic mansion, Campbell House. In addition, the Museum Collection Department will oversee 3,500 items from the U.S. Air Force, representing the development of air and space technology in the Inland Northwest.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$294,000	\$167,000	\$127,000	7.0	\$302,000	\$171,000	\$131,000	7.0

Expected Results:

Output Measure: Number of new records and inventory updates entered into the agency's collection management inventory system.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,746	10,224	7,636	2,400	2,400	2,400

The actual number of records and inventory updates entered into the agency's collection management inventory system is much higher than projected for FY03 & FY04 due to grant funding that was used to hire additional part-time staff to update inventory records. Because this grant funding has been fully expended, the inventory updates figures are anticipated to decrease. The actual numbers may rise if additional grant revenues are secured.

Output Measure: Number of researchers assisted by the Eastern Washington Historical Society

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$1,018	\$1,832	\$1,891	\$1,800	\$1,800	\$1,800

Agency Administration

Overall direction of the agency is provided by the director and a board of trustees consisting of 35 volunteers who set policy, promote the organization, provide financial oversight, and raise funds for the agency. Oversight activities include coordination and tactical meetings; financial review; strategic planning; and articulating the agency's missions and goals. EWSHS and its museum are nationally accredited by the American Association of Museums and designated as an official affiliate of the Smithsonian Institute. Accounting staff maintains financial control over a high volume of transactions to meet state, charitable, and ethical standards.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$371,000	\$344,000	\$27,000	5.3	\$396,000	\$368,000	\$28,000	5.3

Expected Results:

Maintain accreditation.

Cultural, Artistic, and Historical Education and Community Outreach Activities

The Eastern Washington State Historical Society (EWSHS) develops and implements an array of educational programs for the benefit of adults, families, educators, and school groups. It conducts over 150 programs, lectures, and events annually that interpret and enhance visual art, regional history, or American Indian and other cultural exhibitions. EWSHS also supplements the state's educational curriculum for grades K-12 that meet the Essential Academic Learning Requirements for art, state and national history, and social studies. In addition to formal educational programs, the museum offers a range of adult and family activities, such as Family MAC Fest which reaches over 10,000 adults and children; artists-in-residence programs which reach nearly 5,000 visitors; and an ArtFest festival which reaches over 35,000 individuals, with a local economic impact of over \$500,000. EWSHS partners with six colleges and universities to share facilities, staff, and programs to enhance learning for students and area residents.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Enhance awareness of cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$313,000	\$50,000	\$263,000	4.2	\$324,000	\$53,000	\$271,000	4.2

Expected Results:

Output Measure: Number of K-12 students participating in Eastern Washington Historical Society educational programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
9,814	8,865	9,113	8,450	8,000	8,300

Output Measure: Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
130	80	61	61	60	60

Development, Marketing and Communications

The Development and Communications Department is responsible for developing and coordinating all aspects of fund raising, annual giving, public relations, special events, marketing, advertising, and membership for the society. Public and private interests drive all fund raising and membership efforts, and all communications efforts are focused on the public at large. Guided by a comprehensive plan, the society has implemented a marketing program that has heightened its community profile and exposed visitors to history, art, and culture.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

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Category: Enhance awareness of cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$330,000	\$0	\$330,000	4.5	\$340,000	\$0	\$340,000	4.5

Expected Results:

Outcome Measure: Dollar amount of non-state funds raised from the private sector in support of operating expenses.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$1,153,695	\$1,387,831	\$1,118,785	\$1,310,000	\$1,343,627	\$1,383,935

Museum Operations, Maintenance, and Exhibits

The Eastern Washington State Historical Society curates, designs, fabricates, and installs interpretive visual art, regional history, and American Indian and other cultural exhibitions for the education and entertainment of the general public. Staff operates and maintains four buildings and a parking structure in historic Browne's Addition. Volunteer greeters and docents are recruited and trained with a resulting contribution of approximately 20,000 volunteer hours per year. Visitor Services staff provides customer service to visitors in a way that reflects a 98.5 percent customer satisfaction rate.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,540,000	\$943,000	\$597,000	16.3	\$1,549,000	\$935,000	\$614,000	16.3

Expected Results:

Output Measure: Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
96,134	87,515	61,691	100,000	75,000	80,000

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$48,000	\$35,000	\$13,000	0.0	\$48,000	\$35,000	\$13,000	0.0